

Fire

Ted Collas, Fire Chief | (719) 385-7201 | tcollas@springsgov.com

2019 Initiatives

ID	Goal	Initiative
1B-01	Promoting Job Creation	Address public safety issues that impact our image and attractiveness to new businesses and residents
3A-04	Building Community and Collaborative Relationships	Continually build on a solid foundation of public trust and engage the community in public safety efforts
4A-01	Excelling in City Services	Improve public safety response times

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	Use of Funds	2017	2018	* 2018	2019	2019 Budget -	
		Actual	Original Budget	Amended Budget	Budget	* 2018 Amended Budget	
All Funds	General Fund	\$48,697,841	\$51,135,349	\$51,135,349	\$55,635,108	\$4,499,759	
	General Fund Projects	418,919	1,023,857	1,023,857	1,023,857	0	
	General Fund - CIP	375,450	373,680	373,680	210,000	(163,680)	
	PSST	15,738,214	16,058,577	16,003,957	17,016,552	1,012,595	
	PSST Projects	3,581,263	340,763	395,383	650,717	255,334	
	PSST - CIP	0	2,091,564	2,091,564	0	(2,091,564)	
	Grants Fund - Appropriation**	1,745,170	2,380,000	2,380,000	1,990,000	(390,000)	
	All Funds Total	\$70,556,857	\$73,403,790	\$73,403,790	\$76,526,234	\$3,122,444	
	Positions						
	General Fund	385.00	395.00	395.00	403.00	8.00	
Other Funds	115.50	116.50	119.50	119.50	0.00		
Total	500.50	511.50	514.50	522.50	8.00		

* 2018 Amended Budget as of 9/6/2018

** The Grants Fund Appropriation includes appropriation for grant awards received, as well as any associated local match.

Significant Changes vs. 2018

- Net increase of almost \$4,500,000 in General Fund, mainly to fund existing positions, pay for performance and movements within the salary structure, medical and dental cost adjustments, addition of 8 sworn positions and a Chief Medical Director (City share is 40% of the CMD)
- Decrease in General Fund - CIP of \$163,680 for an equipment lease that ended in 2018
- Increase of over \$730,000 in PSST to fund existing positions, pay for performance and movements within the salary structure, and medical and dental cost adjustments
- Increase of nearly \$600,000 in PSST funding for Operating and Projects, to include a one-time expenditure of \$250,000 for FIS/CTS replacement (computer software)
- Decrease of approximately \$2.1 million in PSST-CIP for reduction in projects
- Decrease of \$390,000 in the Grants Fund for anticipated grant awards

Fire Department

The mission of the Colorado Springs Fire Department (CSFD) is “Providing the highest quality problem solving, fire and rescue service to our community since 1894.” A variety of Fire Department programs—including fire code enforcement, community education, and emergency response—provide direct services to the community. Other programs support these services, including fire and medical training, apparatus and facilities maintenance, communications, finance, analysis, and planning. The Fire Department has four primary functions as outlined below.

Operations Division

This division protects life and property through the effective delivery of emergency response, prevention, and public education services. Virtually all emergency response personnel are emergency medical technicians (EMTs), and all stations are staffed with paramedics. In the dual roles of firefighters and emergency medical responders, fire personnel provide fire suppression, basic and advanced emergency medical services, technical rescue (including extrication at traffic accidents, high-angle rescue, swift water rescue, ice rescue, and others), response to hazardous materials incidents, and fire and life safety education to the public. The division also provides public information related to fires and other incidents, and manages the Community and Public Health section.

Support Services Division

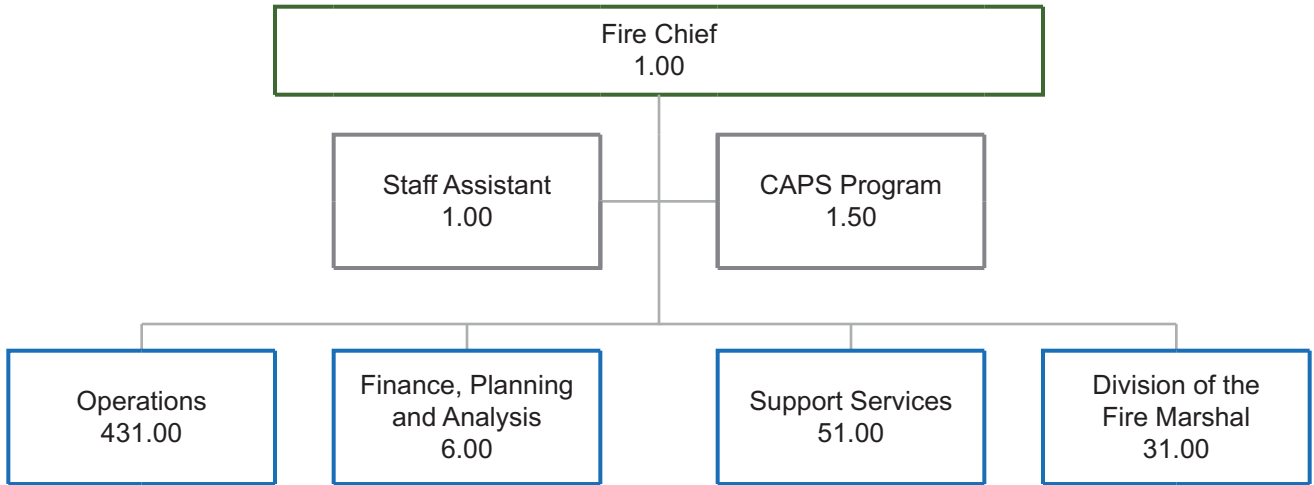
This division ensures the operational readiness of emergency response personnel, apparatus, and equipment. This division provides human resources functions, maintains apparatus and equipment, provides basic and advanced fire and medical training, and oversees required certifications. The Division also maintains facilities and manages the construction of capital projects. Beginning in 2014 with the start of the City’s new ambulance contract with American Medical Response (AMR), the Support Services Division took over the responsibility of working with the City’s medical director, under whom the CSFD’s paramedics are certified to provide medical care, as well as quality assurance/quality improvement duties related to the contract.

Finance, Planning and Analysis Division

This division develops and monitors the budget, coordinates purchasing, assists with grant applications, ensures compliance with grant requirements, as well as with the ambulance contract, provides data analysis, engages in analysis of operational activities and proposals, and provides strategic planning. This office coordinates all the information technology needs for the department and works with the City IT to implement any necessary upgrades, modifications, and changes.

Division of the Fire Marshal

This division has a broad mission to promote a safer community through hazard mitigation, fire code development and enforcement, fire incident cause and origin, community education and injury prevention, enforcement of hazardous materials regulations, and the management of fire risk, especially in the wildland/urban interface (WUI). This division engages in fire safety code compliance inspections, issuance of permits for hazardous materials, the development of evacuation and preparedness plans for businesses, safety educational programs for citizens, and residential evaluations and mitigation in the WUI.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2018, and changes occurring as part of the 2019 Budget for each fund including General Fund, PSST, Grants, and CIP.

General Fund	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Salary/Benefits/Pensions	\$44,009,821	\$46,603,771	\$48,351,516	\$48,369,456	\$52,785,740	\$4,416,284
	Operating	2,562,048	1,906,288	2,577,683	2,559,743	2,759,813	200,070
	Capital Outlay	2,096,814	187,782	206,150	206,150	89,555	(116,595)
	Total	\$48,668,683	\$48,697,841	\$51,135,349	\$51,135,349	\$55,635,108	\$4,499,759
	Projects	\$49,741	\$418,919	\$1,023,857	\$1,023,857	\$1,023,857	0
	CIP	\$278,534	\$375,450	\$373,680	\$373,680	\$210,000	(\$163,680)
	Grand Total	\$48,996,958	\$49,492,210	\$52,532,886	\$52,532,886	\$56,868,965	\$4,336,079
	Revenue	\$2,227,326	\$2,632,212	\$2,120,641	\$2,120,641	\$2,077,241	(\$43,400)
	Total Civilian		34.00	36.00	37.00	37.00	0.00
Total Sworn		351.00	359.00	358.00	366.00	8.00	
Total Positions		385.00	395.00	395.00	403.00	8.00	

* 2018 Amended Budget as of 9/6/2018

General Fund Positions	Civilian Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Administrative Technician	3.00	3.00	3.00	3.00	0.00
	CAPS Program Coordinator	1.00	1.00	0.00	0.00	0.00
	City Facility Administrator	1.00	1.00	1.00	1.00	0.00
	Deputy Fire Marshal	1.00	1.00	1.00	1.00	0.00
	EMS Field Specialist	2.00	2.00	2.00	2.00	0.00
	Fire Accreditation Coordinator	1.00	1.00	0.00	0.00	0.00
	Fire Admin. Services Manager	1.00	1.00	1.00	1.00	0.00
	Fire and Life Safety Educator	2.00	2.00	2.00	2.00	0.00
	Fire Code Inspector I/II	7.00	8.00	8.00	8.00	0.00
	Fire Marshal	1.00	1.00	1.00	1.00	0.00
	Fire Protection Engineer I	1.00	1.00	1.00	1.00	0.00
	Fire Protection Engineer II	1.00	1.00	1.00	1.00	0.00
	Fleet Technician	1.00	1.00	1.00	1.00	0.00
	Human Resources Manager	0.00	0.00	1.00	1.00	0.00
	Maintenance Services Worker	0.50	0.50	0.00	0.00	0.00
	Maintenance Technician I	0.00	0.00	0.50	0.50	0.00
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Office Specialist	1.00	1.00	1.00	1.00	0.00
	Program Administrator I	1.00	1.00	2.00	2.00	0.00
	Program Administrator II	1.50	1.50	0.50	0.50	0.00
	Program Coordinator	0.00	0.00	1.00	1.00	0.00
	Senior Analyst	2.00	2.00	2.00	2.00	0.00
	Senior Contracting Specialist	1.00	1.00	1.00	1.00	0.00
	Senior Fire Life & Safety Educator	1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist	1.00	2.00	2.00	2.00	0.00
Senior Volunteer Coordinator	0.00	0.00	1.00	1.00	0.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
Total Civilian	34.00	36.00	37.00	37.00	0.00	

* 2018 Amended Budget as of 9/6/2018

General Fund Positions	Sworn Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Battalion Chief	9.00	9.00	9.00	9.00	0.00
	Fire Captain	25.00	25.00	25.00	25.00	0.00
	Fire Chief	1.00	1.00	1.00	1.00	0.00
	Fire Deputy Chief	2.00	2.00	2.00	2.00	0.00
	Fire Driver Engineer	72.00	77.00	78.00	78.00	0.00
	Fire Lieutenant	58.00	63.00	63.00	63.00	0.00
	Fire Paramedic	68.00	68.00	68.00	68.00	0.00
	Firefighter	116.00	114.00	112.00	120.00	8.00
	Total Sworn	351.00	359.00	358.00	366.00	8.00
	Total Positions	385.00	395.00	395.00	403.00	8.00

* 2018 Amended Budget as of 9/6/2018

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	Amendment to transfer funds from Operating to Salary/Benefits/Pension for Seasonal Temporary	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Salaries/Benefits/Pensions	
	Increase to fund an additional 8 sworn positions	\$552,246
	Net change to fund existing positions	402,598
	Increase to fund pay for performance and market movement	3,046,404
	Increase to fund medical and dental cost adjustments	742,043
	Decrease for Pension Costs	(309,067)
	One-time Seasonal Temp costs moved back to Operating	(17,940)
	Total Salaries/Benefits/Pensions	\$4,416,284
	Operating	
	Addition of Chief Medical Director (contract position)	\$184,800
	PPE for addition of 8 sworn positions	36,000
	One-time Seasonal Temp costs moved back to Operating	17,940
	One-time funding of minor equipment for FDC Studio and FDOC	(56,675)
	Ongoing maintenance of FDC Studio and FDOC equipment	30,000
	Transfer training budget for LMS software to Information Technology department	(14,257)
	Transfer budget to Office of Emergency Management for radios	(3,300)
	Increase for additional operating needs	5,562
	Total Operating	\$200,070
	Capital Outlay	
	One-time funding for equipment for FDC studio and FDOC	(\$49,085)
	Decrease in capital outlay	(67,510)
	Total Capital Outlay	(\$116,595)
	General Fund Project	
None	\$0	
Total General Fund Project	\$0	
CIP		
Decrease in CIP Projects for 2019	(\$163,680)	
Total CIP	(\$163,680)	
Total For 2019	\$4,336,079	

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	Convert 1.00 FTE Sworn position to Civilian	0.00
	Total During 2018	0.00
	For 2019	2019 Budget - * 2018 Amended Budget
	Add 8.00 FTE Sworn Fire Positions	8.00
	Total For 2019	8.00

* 2018 Amended Budget as of 9/6/2018

PSST	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Salary/Benefits/Pensions	\$12,577,980	\$13,688,747	\$14,275,360	\$14,275,360	\$15,005,649	\$730,289
	Operating	1,410,399	1,504,465	1,601,357	1,594,918	1,856,153	261,235
	Capital Outlay	247,053	545,002	181,860	133,679	154,750	21,071
	Total	\$14,235,432	\$15,738,214	\$16,058,577	\$16,003,957	\$17,016,552	\$1,012,595
	Projects	\$640,934	\$3,581,263	\$340,763	\$395,383	\$650,717	\$255,334
	CIP	\$0	\$0	\$2,091,564	\$2,091,564	\$0	(\$2,091,564)
	Grand Total	\$14,876,366	\$19,319,477	\$18,490,904	\$18,490,904	\$17,667,269	(\$823,635)
	Total Civilian		19.50	20.50	20.50	20.50	0.00
	Total Sworn		85.00	85.00	85.00	85.00	0.00
Total Positions		104.50	105.50	105.50	105.50	0.00	

* 2018 Amended Budget as of 9/6/2018

PSST Positions	Civilian Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Administrative Technician	2.00	2.00	2.00	2.00	0.00
	Audio Visual Specialist	1.00	1.00	1.00	1.00	0.00
	Fire Code Inspector I/II	3.00	3.00	3.00	3.00	0.00
	Fire IT Program Coordinator	0.00	1.00	1.00	1.00	0.00
	Fire Medical Programs Coordinator	1.00	1.00	1.00	1.00	0.00
	Fire Operations R&S Specialist	1.00	1.00	1.00	1.00	0.00
	Fleet Technician	2.00	2.00	2.00	2.00	0.00
	Maintenance Services Worker	0.50	0.50	0.00	0.00	0.00
	Maintenance Tech I/II	2.00	2.00	2.50	2.50	0.00
	Office Specialist	1.00	1.00	1.00	1.00	0.00
	Parts/Supply Specialist	1.00	1.00	1.00	1.00	0.00
	Program Coordinator	3.00	2.00	2.00	2.00	0.00
	Public Safety Program Administrator	1.00	1.00	1.00	1.00	0.00
	Senior Fleet Technician	1.00	1.00	1.00	1.00	0.00
	Senior Recruiter	0.00	1.00	1.00	1.00	0.00
	Total Civilian	19.50	20.50	20.50	20.50	0.00
	Sworn Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Battalion Chief	5.00	5.00	5.00	5.00	0.00
Fire Captain	5.00	5.00	5.00	5.00	0.00	
Fire Driver Engineer	15.00	15.00	15.00	15.00	0.00	
Fire Lieutenant	15.00	15.00	15.00	15.00	0.00	
Fire Paramedic	18.00	18.00	18.00	18.00	0.00	
Firefighter	27.00	27.00	27.00	27.00	0.00	
Total Sworn	85.00	85.00	85.00	85.00	0.00	
Total Positions	104.50	105.50	105.50	105.50	0.00	

* 2018 Amended Budget as of 9/6/2018

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	Amendments to transfer funds from Operating and Capital Outlay to PSST non-CIP projects	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions, pay for performance, market movement decreases in pension costs	\$520,335
	Increase to fund medical and dental cost adjustments	209,954
	Total Salaries/Benefits/Pensions	\$730,289
	Operating	
	One-time cost to replace FIS/CTS software system	\$250,000
	Redistribution from PSST Projects	6,439
	Increase in funding for operating	4,796
	Total Operating	\$261,235
	Capital Outlay	
	Net increase in Capital Outlay	\$21,071
	Total Capital Outlay	\$21,071
	PSST Projects	
	Net increase in 2019 non-CIP projects	\$255,334
	Total PSST Projects	\$255,334
	CIP	
Decrease in 2019 PSST funded CIP projects	(\$2,091,564)	
Total CIP	(\$2,091,564)	
Total For 2019	(\$823,635)	

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	Reclassified 0.50 FTE Maintenance Services Worker to Maintenance Tech I/II	0.00
	Total During 2018	0.00
	For 2019	2019 Budget - * 2018 Amended Budget
	None	0.00
	Total For 2019	0.00

* 2018 Amended Budget as of 9/6/2018

Grants Fund	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget	
	Grant Appropriation**	\$311,000	\$1,745,170	\$2,380,000	\$2,380,000	\$1,990,000	(\$390,000)	
	Total	\$311,000	\$1,745,170	\$2,380,000	\$2,380,000	\$1,990,000	(\$390,000)	
	Civilian Positions							
		2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget		
	Administrative Technician	2.00	2.00	0.00	0.00	0.00		
	Analyst I/II	0.00	0.00	1.00	1.00	0.00		
	Behavioral Health Clinical Navigator I/II	0.00	0.00	2.00	2.00	0.00		
	Community Behavioral Health Clinician	1.00	1.00	0.00	0.00	0.00		
	Community Behavioral Health Coordinator	1.00	1.00	1.00	1.00	0.00		
	Community Health EMT	0.00	0.00	4.00	4.00	0.00		
	Community Health Paramedic	0.00	0.00	1.00	1.00	0.00		
	Community Health Supervisor	1.00	1.00	1.00	1.00	0.00		
	Community Medical Social Navig	1.00	1.00	0.00	0.00	0.00		
	Fire Community & Public Health Provider	4.00	4.00	0.00	0.00	0.00		
Medical Navigator	0.00	0.00	1.00	1.00	0.00			
Navigator Technician	0.00	0.00	1.00	1.00	0.00			
Office Specialist	1.00	0.00	0.00	0.00	0.00			
Registered Nurse Navigator II	0.00	0.00	1.00	1.00	0.00			
Senior Office Specialist	0.00	1.00	1.00	1.00	0.00			
Total Positions	11.00	11.00	14.00	14.00	0.00			

Note: All Grants Fund positions are special positions and not regular FTE

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Salaries/Benefits/Pensions/Operating	
Decrease in projected grant awards	(\$390,000)	
Total For 2019	(\$390,000)	

* 2018 Amended Budget as of 9/6/2018

** The Grants Fund Appropriation includes appropriation for grant awards received, as well as any associated local match.

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	Add 1.00 FTE Behavior Health Clinical Navigator II	1.00
	Add 1.00 FTE Community Health Paramedic	1.00
	Add 1.00 FTE Registered Nurse Navigator II	1.00
	Total During 2018	3.00
	For 2019	2019 Budget - * 2018 Amended Budget
	None	0.00
Total For 2019	0.00	

* 2018 Amended Budget as of 9/6/2018

Projects †	Project	General Fund	PSST	Total Allocation
	Vehicle and Apparatus Replacements	1,023,857	650,717	1,674,574
	Total 2019 Projects	\$1,023,857	\$650,717	\$1,674,574

† These projects are not included in the CIP Program.

CIP Program*	Project	General Fund	Total Allocation
	Automatic External Defibrillators (AEDs)-Lease	210,000	210,000
	Total 2019 CIP	\$210,000	\$210,000

* The funding of the CIP projects is for the current budget year and may not reflect the total project cost. For a citywide comprehensive list of CIP projects, refer to the CIP section of the Budget, pg. 32-1.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	2,153,125	2,193,023	2,438,185	2,438,185	2,659,760	221,575
51210 - OVERTIME	63,763	56,754	62,639	62,639	62,588	(51)
51220 - SEASONAL TEMPORARY	51,922	53,206	65,390	80,830	59,400	(21,430)
51230 - SHIFT DIFFERENTIAL	754	1,504	0	0	0	0
51235 - STANDBY	20,333	21,111	19,600	19,600	22,000	2,400
51240 - RETIREMENT TERMINATION SICK	64,849	74,820	40,000	40,000	40,000	0
51245 - RETIREMENT TERM VACATION	14,611	2,494	0	0	0	0
51260 - VACATION BUY PAY OUT	25,194	32,181	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(338,100)	(1,291,378)	0	0	0	0
51405 - UNIFORM SALARIES	24,594,082	26,033,960	28,583,813	28,583,813	31,188,856	2,605,043
51410 - UNIFORM OVERTIME	3,743,906	4,152,383	1,019,126	1,019,126	1,560,303	541,177
51420 - UNIFORM SCHEDULED OVERTIME	593,331	658,404	689,519	689,519	731,181	41,662
51430 - UNIFORM SPECIAL ASSIGNMENT	68,944	61,081	67,482	67,482	60,000	(7,482)
51435 - EXTRA DUTY EXPENDITURE	859	389	2,500	2,500	2,000	(500)
51440 - LEAVE PAY OFF	481,927	555,688	593,792	593,792	616,859	23,067
51445 - LONGEVITY	178,242	180,508	184,165	184,165	179,568	(4,597)
51455 - SWORN VAC TWK	300,250	299,938	342,379	342,379	322,413	(19,966)
51470 - UNIFORM RETIREMENT COST	118,309	93,338	81,500	81,500	81,500	0
51490 - PARAMEDIC PRO PAY	76,834	55,130	87,766	87,766	43,812	(43,954)
51610 - PERA	297,611	305,907	334,476	336,976	364,388	27,412
51612 - RETIREMENT HEALTH SAVINGS	116,916	100,900	130,000	130,000	130,000	0
51615 - WORKERS COMPENSATION	1,244,928	1,264,634	1,598,511	1,598,511	1,730,407	131,896
51620 - EQUITABLE LIFE INSURANCE	74,552	79,168	114,456	114,456	119,895	5,439
51640 - DENTAL INSURANCE	145,680	150,674	165,159	165,159	194,550	29,391
51645 - NEW HIRE FIRE PENSION PLAN	2,706,874	3,316,218	3,219,396	3,219,396	2,868,610	(350,786)
51646 - OLD HIRE FIRE PENSION	1,639,319	2,286,697	2,286,697	2,286,697	2,328,416	41,719
51647 - STATEWIDE FIRE PENSION	1,478,803	1,642,871	1,865,766	1,865,766	2,144,562	278,796
51690 - MEDICARE	426,019	456,116	453,677	453,677	498,669	44,992
51695 - CITY EPO MEDICAL PLAN	333,831	319,605	323,284	323,284	336,102	12,818
51696 - ADVANTAGE HD MED PLAN	3,121,731	3,227,122	3,367,238	3,367,238	4,212,151	844,913
51697 - HRA BENEFIT TO ADV MED PLAN	210,556	219,242	215,000	215,000	227,750	12,750
51699 - BENEFITS REIMBURSEMENT	(134)	0	0	0	0	0
51625 - VISION CARE	0	83	0	0	0	0
Salaries/Benefits/Pensions Total	44,009,821	46,603,771	48,351,516	48,369,456	52,785,740	4,416,284
Operating						
52105 - MISCELLANEOUS OPERATING	(585)	(68)	0	0	0	0
52110 - OFFICE SUPPLIES	10,826	16,330	33,770	33,770	29,325	(4,445)
52111 - PAPER SUPPLIES	2,224	117	4,400	4,400	2,600	(1,800)
52115 - MEDICAL SUPPLIES	55,922	85,872	100,265	100,265	99,464	(801)
52120 - COMPUTER SOFTWARE	58,678	59,028	8,857	8,857	59,057	50,200
52122 - CELL PHONES EQUIP AND SUPPLIES	5,051	2,089	4,200	4,200	1,800	(2,400)
52125 - GENERAL SUPPLIES	112,234	103,548	180,244	180,244	136,484	(43,760)
52127 - CONSTRUCTION SUPPLIES	4,219	4,003	6,750	6,750	8,140	1,390
52130 - OTHER SUPPLIES	28,605	25,072	28,600	28,600	28,600	0
52135 - POSTAGE	10,504	8,342	18,894	18,894	12,705	(6,189)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
52140 - WEARING APPAREL	332,771	261,433	470,768	470,768	452,977	(17,791)
52145 - PAINT AND CHEMICAL	10,656	8,206	20,086	20,086	17,277	(2,809)
52155 - AUTOMOTIVE	14,987	12,046	13,000	13,000	12,000	(1,000)
52160 - FUEL	223	59	500	500	500	0
52165 - LICENSES AND TAGS	32,034	27,272	36,422	36,422	36,466	44
52185 - AGGREGATE MATERIAL	0	0	255	255	0	(255)
52190 - JANITORIAL SUPPLIES	38,562	22,103	37,780	37,780	26,629	(11,151)
52235 - MAINT MACHINERY AND APPARATUS	6,100	11,506	26,464	26,464	37,346	10,882
52240 - MAINT NONFLEET VEHICLES EQP	289,983	352,440	262,075	262,075	275,000	12,925
52265 - MAINT BUILDINGS AND STRUCTURE	202,246	73,077	69,920	69,920	68,630	(1,290)
52305 - MAINT SOFTWARE	25,876	27,055	25,136	25,136	29,155	4,019
52405 - ADVERTISING SERVICES	3,686	10,170	9,125	9,125	9,225	100
52410 - BUILDING SECURITY SERVICES	608	608	608	608	608	0
52415 - CONTRACTS AND SPEC PROJECTS	(13,332)	0	0	0	0	0
52421 - CIVIL SERVICE TESTING	52,258	64,766	49,636	49,636	77,700	28,064
52431 - CONSULTING SERVICES	25,456	28,951	40,500	40,500	24,000	(16,500)
52434 - TOWING SERVICES	3,593	1,911	5,000	5,000	3,500	(1,500)
52435 - GARBAGE REMOVAL SERVICES	7,981	8,367	8,626	8,626	8,626	0
52450 - LAUNDRY AND CLEANING SERVICES	179	0	0	0	62,800	62,800
52455 - LAWN MAINTENANCE SERVICE	0	0	1,900	1,900	1,900	0
52465 - MISCELLANEOUS SERVICES	175	866	875	875	0	(875)
52560 - PARKING SERVICES	2	0	0	0	0	0
52565 - PEST CONTROL	6,073	7,240	5,459	5,459	5,459	0
52573 - CREDIT CARD FEES	2,036	2,171	1,712	1,712	2,250	538
52575 - SERVICES	259,874	63,941	140,220	122,280	113,578	(8,702)
52590 - TEMPORARY EMPLOYMENT	3,225	6,967	859	859	1,000	141
52605 - CAR MILEAGE	912	801	1,470	1,470	1,470	0
52607 - CELL PHONE ALLOWANCE	6,876	7,622	8,032	8,032	7,089	(943)
52615 - DUES AND MEMBERSHIP	10,178	14,787	14,171	14,171	12,693	(1,478)
52625 - MEETING EXPENSES IN TOWN	20,718	16,975	25,047	25,047	29,497	4,450
52630 - TRAINING	106,653	140,058	262,701	262,701	189,048	(73,653)
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	39,054	20,991	29,000	29,000	14,000	(15,000)
52645 - SUBSCRIPTIONS	9,241	9,877	63,965	63,965	14,079	(49,886)
52650 - MARKETING EXP	(31)	0	0	0	0	0
52655 - TRAVEL OUT OF TOWN	71,724	74,151	150,216	150,216	135,026	(15,190)
52705 - COMMUNICATIONS	16,555	19,025	18,480	18,480	15,725	(2,755)
52738 - CELL PHONE BASE CHARGES	55,437	58,813	57,857	57,857	61,689	3,832
52740 - GENERAL INSURANCE-CITY	0	17,970	1,000	1,000	750	(250)
52746 - UTILITIES ELECTRIC	164,154	0	0	0	0	0
52747 - UTILITIES GAS	54,768	0	564	564	564	0
52748 - UTILITIES SEWER	22,410	0	0	0	0	0
52749 - UTILITIES WATER	61,523	0	0	0	0	0
52775 - MINOR EQUIPMENT	282,229	191,506	272,404	272,404	391,592	119,188
52776 - PRINTER CONSOLIDATION COST	24,232	23,080	28,087	28,087	27,750	(337)
52777 - TOOL ALLOWANCE	955	1,139	1,100	1,100	1,100	0
52872 - MAINT FLEET VEHICLES EQP	12	0	0	0	0	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
52874 - OFFICE SERVICES PRINTING	17,958	13,587	29,683	29,683	28,140	(1,543)
65160 - RECRUITMENT	2,584	0	0	0	0	0
70120 - CONTRACTUAL SERVICES	0	0	0	0	184,800	184,800
52730 - PASSENGER MILE TAX	0	44	0	0	0	0
52875 - CITY RECORDS MANAGEMENT	976	374	1,000	1,000	0	(1,000)
Operating Total	2,562,048	1,906,288	2,577,683	2,559,743	2,759,813	200,070
Capital Outlay						
53010 - OFFICE MACHINES	0	679	1,500	1,500	0	(1,500)
53020 - COMPUTERS NETWORKS	1,526	10,930	0	0	0	0
53030 - FURNITURE AND FIXTURES	56,299	6,679	28,341	28,341	2,400	(25,941)
53050 - MACHINERY AND APPARATUS	254,813	110,042	145,180	145,180	87,155	(58,025)
53070 - VEHICLES REPLACEMENT	1,710,290	34,295	0	0	0	0
53080 - VEHICLES ADDITIONS	42,931	25,157	31,129	31,129	0	(31,129)
53090 - BUILDINGS AND STRUCTURES	30,955	0	0	0	0	0
Capital Outlay Total	2,096,814	187,782	206,150	206,150	89,555	(116,595)
Total Expense	48,668,683	48,697,841	51,135,349	51,135,349	55,635,108	4,499,759
General Fund Projects Total	49,741	418,919	1,023,857	1,023,857	1,023,857	0
CIP Total	278,534	375,450	373,680	373,680	210,000	(163,680)
Grand Total	48,996,958	49,492,210	52,532,886	52,532,886	56,868,965	4,336,079

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Revenue						
40113 - MISCELLANEOUS	(13,332)	0	0	0	0	0
44010 - INSURANCE	0	10,084	0	0	0	0
44055 - REIMBURSEMENT ACCT	128,656	235,438	100,000	100,000	50,000	(50,000)
45661 - NSF FEE	20	4	0	0	0	0
45771 - ALARM SYSTEM PERMIT	6	0	0	0	0	0
45772 - FIRE PROTECTION CONTRACTS	0	0	200	200	200	0
45773 - FIRE RESTITUTION	3,356	1,861	1,000	1,000	1,000	0
45775 - HAZARDOUS MATERIAL FIRE	174,179	189,392	203,350	203,350	190,350	(13,000)
45776 - HAZARDOUS MATERIAL SEARCH	4	0	0	0	0	0
45777 - MISCELLANEOUS FIRE	8,005	5,120	1,800	1,800	1,900	100
45778 - REVOCABLE/PREScribed PERMITS	65,311	74,332	35,000	35,000	40,000	5,000
45779 - FIRE SPEC DUTY REIMB	5,723	8,808	6,000	6,000	6,000	0
45782 - TANK INSPECTION PERMIT FEE	396	0	0	0	0	0
45784 - HAZMAT PLAN REVIEW	55,705	43,268	38,000	38,000	38,000	0
45785 - OFF DUTY INSPECTIONS	1,732	492	500	500	500	0
45786 - FIRE DEVELOPMENT REVIEW	55,734	61,533	45,440	45,440	47,940	2,500
45788 - WOODMEN VALLEY FIRE DISTRICT	95,316	97,324	90,000	90,000	90,000	0
45792 - STATE/CERTIFICATION INSPECTION	19,978	22,704	19,000	19,000	19,000	0
45794 - OVERTIME PLAN REVIEW	372	0	0	0	0	0
45795 - HIGH PILE PLAN REVIEW	578	4,326	2,000	2,000	2,000	0
45796 - HIGH PILE INSPECTIONS	7,216	6,232	5,500	5,500	5,500	0
45797 - HIGH PILE AND HAZMAT PERMIT	19,340	17,652	16,000	16,000	26,000	10,000
45798 - A OCCUPANCY INSPECTIONS	74,806	45,468	89,000	89,000	79,000	(10,000)
45799 - SCHOOL INSPECTIONS	17,874	38,168	17,900	17,900	17,900	0
45801 - MARIJUANA INSPECTIONS	36,960	63,800	18,920	18,920	30,920	12,000
45803 - COMMUNITY HEALTH	112,500	225,000	150,000	150,000	150,000	0
45804 - REQUESTED UNCLASSIFIED INSPECT	176	1,232	528	528	528	0
46025 - INTEREST	0	4,219	0	0	0	0
46174 - REIMB - AMBULANCE CONTRACT	1,177,003	1,177,003	1,177,003	1,177,003	1,177,003	0
46176 - AMR LIQUIDATED DAMAGES	161,615	289,370	100,000	100,000	100,000	0
45780 - SPECIAL/RE-INSPECTIONS	8,539	5,882	0	0	0	0
45957 - FINES/WORK WO PERMIT	9,558	3,500	3,500	3,500	3,500	0
Total Revenue	2,227,326	2,632,212	2,120,641	2,120,641	2,077,241	(43,400)

* 2018 Amended Budget as of 9/6/2018

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Fire

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	938,477	977,014	1,185,255	1,185,255	1,215,877	30,622
51210 - OVERTIME	14,002	19,358	30,493	30,493	25,749	(4,744)
51220 - SEASONAL TEMPORARY	63,734	51,407	75,050	75,050	99,375	24,325
51230 - SHIFT DIFFERENTIAL	234	689	0	0	0	0
51235 - STANDBY	9,297	8,433	10,994	10,994	10,413	(581)
51240 - RETIREMENT TERMINATION SICK	26,959	9,689	20,000	20,000	20,000	0
51245 - RETIREMENT TERM VACATION	11,123	9,234	0	0	0	0
51260 - VACATION BUY PAY OUT	10,083	13,508	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(40,233)	1,035,138	0	0	0	0
51405 - UNIFORM SALARIES	6,681,119	6,634,097	6,973,961	6,973,961	7,432,789	458,828
51410 - UNIFORM OVERTIME	1,416,219	1,314,364	2,104,065	2,104,065	2,047,404	(56,661)
51420 - UNIFORM SCHEDULED OVERTIME	149,836	162,428	165,691	165,691	178,840	13,149
51430 - UNIFORM SPECIAL ASSIGNMENT	16,199	20,793	20,463	20,463	20,500	37
51440 - LEAVE PAY OFF	129,837	145,906	152,938	152,938	263,064	110,126
51445 - LONGEVITY	59,000	60,950	62,496	62,496	64,944	2,448
51455 - SWORN VAC TWK	91,228	101,627	118,786	118,786	121,304	2,518
51470 - UNIFORM RETIREMENT COST	16,450	5,397	17,000	17,000	20,000	3,000
51490 - PARAMEDIC PRO PAY	14,215	15,393	18,252	18,252	19,970	1,718
51610 - PERA	139,590	141,351	162,381	162,381	166,576	4,195
51612 - RETIREMENT HEALTH SAVINGS	0	0	62,500	62,500	60,000	(2,500)
51615 - WORKERS COMPENSATION	350,183	340,344	403,261	403,261	433,809	30,548
51620 - EQUITABLE LIFE INSURANCE	21,165	21,252	31,444	31,444	33,604	2,160
51640 - DENTAL INSURANCE	41,794	40,505	45,014	45,014	49,598	4,584
51645 - NEW HIRE FIRE PENSION PLAN	856,406	982,556	944,727	944,727	859,696	(85,031)
51647 - STATEWIDE FIRE PENSION	339,483	363,832	383,577	383,577	421,823	38,246
51690 - MEDICARE	124,454	125,293	117,077	117,077	127,100	10,023
51695 - CITY EPO MEDICAL PLAN	148,946	139,912	156,469	156,469	154,777	(1,692)
51696 - ADVANTAGE HD MED PLAN	888,037	890,158	953,716	953,716	1,099,187	145,471
51697 - HRA BENEFIT TO ADV MED PLAN	60,157	58,094	59,750	59,750	59,250	(500)
51699 - BENEFITS REIMBURSEMENT	(14)	0	0	0	0	0
51665 - CASH BACK	0	25	0	0	0	0
Salaries/Benefits/Pensions Total	12,577,980	13,688,747	14,275,360	14,275,360	15,005,649	730,289
Operating						
52110 - OFFICE SUPPLIES	7,833	11,459	16,647	16,647	14,701	(1,946)
52111 - PAPER SUPPLIES	1,160	3,660	1,400	1,400	2,100	700
52115 - MEDICAL SUPPLIES	82,060	70,126	60,935	60,935	60,984	49
52120 - COMPUTER SOFTWARE	60,660	4,813	750	750	251,504	250,754
52122 - CELL PHONES EQUIP AND SUPPLIES	2,266	360	1,800	1,800	500	(1,300)
52125 - GENERAL SUPPLIES	73,870	81,715	82,832	82,832	93,355	10,523
52127 - CONSTRUCTION SUPPLIES	800	0	1,500	1,500	5,460	3,960
52130 - OTHER SUPPLIES	203	0	0	0	0	0
52135 - POSTAGE	501	975	6,138	6,138	5,822	(316)
52140 - WEARING APPAREL	275,426	209,401	387,032	387,032	255,392	(131,640)
52145 - PAINT AND CHEMICAL	381	2,766	3,434	3,434	6,276	2,842
52160 - FUEL	38,606	23,207	60,000	60,000	60,000	0
52165 - LICENSES AND TAGS	6,452	7,775	4,138	4,138	6,335	2,197
52185 - AGGREGATE MATERIAL	0	0	170	170	0	(170)

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Fire

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
52190 - JANITORIAL SUPPLIES	22,694	27,875	22,727	22,727	34,683	11,956
52235 - MAINT MACHINERY AND APPARATUS	9,087	9,713	15,076	15,076	27,430	12,354
52240 - MAINT NONFLEET VEHICLES EQP	88,388	132,221	36,725	36,725	86,725	50,000
52265 - MAINT BUILDINGS AND STRUCTURE	84,563	88,722	57,360	50,921	59,000	8,079
52305 - MAINT SOFTWARE	1,612	69,733	68,450	68,450	70,210	1,760
52405 - ADVERTISING SERVICES	6,882	1,798	3,500	3,500	3,500	0
52410 - BUILDING SECURITY SERVICES	8,902	8,902	10,310	10,310	10,960	650
52420 - EMPLOYEE SERVICES	1,059	658	0	0	0	0
52435 - GARBAGE REMOVAL SERVICES	4,848	4,224	780	780	780	0
52450 - LAUNDRY AND CLEANING SERVICES	18,791	34,514	0	0	94,200	94,200
52465 - MISCELLANEOUS SERVICES	3,626	4,214	9,454	9,454	9,454	0
52565 - PEST CONTROL	2,295	1,110	2,700	2,700	2,700	0
52568 - BANK AND INVESTMENT FEES	4,506	3,916	4,500	4,500	3,116	(1,384)
52573 - CREDIT CARD FEES	0	0	1,043	1,043	0	(1,043)
52575 - SERVICES	142,465	182,472	125,196	125,196	103,949	(21,247)
52590 - TEMPORARY EMPLOYMENT	17,907	0	5,198	5,198	3,200	(1,998)
52605 - CAR MILEAGE	1,197	2,076	800	800	950	150
52607 - CELL PHONE ALLOWANCE	1,126	2,721	0	0	0	0
52615 - DUES AND MEMBERSHIP	2,619	1,982	3,293	3,293	4,426	1,133
52625 - MEETING EXPENSES IN TOWN	621	536	2,247	2,247	9,650	7,403
52630 - TRAINING	42,236	30,640	45,172	45,172	58,289	13,117
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	17,541	12,706	16,000	16,000	21,000	5,000
52645 - SUBSCRIPTIONS	10,614	7,378	8,947	8,947	8,900	(47)
52655 - TRAVEL OUT OF TOWN	31,933	16,815	46,406	46,406	47,591	1,185
52705 - COMMUNICATIONS	42,962	42,892	42,497	42,497	43,217	720
52735 - TELEPHONE LONG DIST CALLS	107	118	120	120	120	0
52738 - CELL PHONE BASE CHARGES	46,673	46,545	47,111	47,111	47,468	357
52740 - GENERAL INSURANCE-CITY	0	17,970	50,000	50,000	0	(50,000)
52746 - UTILITIES ELECTRIC	57,489	62,182	58,322	58,322	62,883	4,561
52747 - UTILITIES GAS	23,345	27,387	45,249	45,249	46,149	900
52748 - UTILITIES SEWER	5,623	5,693	6,845	6,845	8,222	1,377
52749 - UTILITIES WATER	23,206	25,515	23,954	23,954	23,990	36
52775 - MINOR EQUIPMENT	94,614	179,898	183,473	183,473	167,196	(16,277)
52776 - PRINTER CONSOLIDATION COST	17,190	20,525	21,000	21,000	21,806	806
52777 - TOOL ALLOWANCE	1,099	1,201	1,100	1,100	1,100	0
52874 - OFFICE SERVICES PRINTING	5,004	13,356	9,026	9,026	10,860	1,834
65170 - TRANSFER TO OTHER FUNDS	15,207	0	0	0	0	0
65350 - SERVICE AWARDS	150	0	0	0	0	0
65409 - GRANT MATCH	2,000	0	0	0	0	0
Operating Total	1,410,399	1,504,465	1,601,357	1,594,918	1,856,153	261,235

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Fire

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Capital Outlay						
53010 - OFFICE MACHINES	0	0	1,000	1,000	0	(1,000)
53020 - COMPUTERS NETWORKS	2,002	6,887	6,300	6,300	5,000	(1,300)
53030 - FURNITURE AND FIXTURES	21,078	16,131	13,422	13,422	3,600	(9,822)
53050 - MACHINERY AND APPARATUS	126,796	150,008	112,838	95,898	100,350	4,452
53070 - VEHICLES REPLACEMENT	32,505	334,959	0	(31,241)	0	31,241
53090 - BUILDINGS AND STRUCTURES	64,672	37,017	48,300	48,300	45,800	(2,500)
Capital Outlay Total	247,053	545,002	181,860	133,679	154,750	21,071
Total Expense	14,235,432	15,738,214	16,058,577	16,003,957	17,016,552	1,012,595
PSST Projects Total	640,934	3,581,263	340,763	395,383	650,717	255,334
CIP Total	0	0	2,091,564	2,091,564	0	(2,091,564)
Grand Total	14,876,366	19,319,477	18,490,904	18,490,904	17,667,269	(823,635)

* 2018 Amended Budget as of 9/6/2018